

**FISCAL YEAR 2023**

**TRULY AGREED AND FINALLY PASSED**  
**(AFTER VETO)**

**DEPARTMENT OF CONSERVATION**

**HOUSE BILL 3006**

*Vetoed: None*

**101<sup>st</sup> General Assembly**  
**Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**DEPARTMENT OF CONSERVATION**  
**Section 6.600 – Habitat Management**

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This section includes funding for Habitat Management, which includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$250,000) Other Funds E&E reduction of funding associated with the eradication of feral hogs  
Core reallocation out: (\$1,653,432) (\$748,797 Other Funds PS & \$904,635 Other Funds PD) & (27.55 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021  
Core reallocation in: \$2,403,561 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**GOVERNOR:**

Core reduction: (\$291,500) Other Funds E&E reduction of one-time funding added in the FY 2022 budget for costs associated feral hogs from US Farm Bill  
Core reallocation in: \$291,500 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Same as Governor – no additional core changes

**CONFERENCE:**

Same as Governor – no additional core changes

Committee Markup Annual

HB 3006 - CONSERVATION														Regular House Bills
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
HABITAT MANAGEMENT - 40120C														
CORE														
PERSONAL SERVICES	16,771,358	438.02	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47
OTHER FUNDS	16,771,358	438.02	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47	16,022,561	410.47
EXPENSE & EQUIPMENT	9,007,599	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00
OTHER FUNDS	9,007,599	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00	11,161,160	0.00
PROGRAM-SPECIFIC	8,276,233	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00
OTHER FUNDS	8,276,233	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00	7,371,598	0.00
TOTAL	\$34,055,190	438.02	\$34,555,319	410.47	\$34,555,319	410.47	\$34,555,319	410.47	\$34,555,319	410.47	\$34,555,319	410.47	\$34,555,319	410.47

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	985,456	0.00	985,456	0.00	985,456	0.00	985,456	0.00	985,456	0.00
OTHER FUNDS	0	0.00	0	0.00	985,456	0.00	985,456	0.00	985,456	0.00	985,456	0.00	985,456	0.00
TOTAL	\$0	0.00	\$0	0.00	\$985,456	0.00	\$985,456	0.00	\$985,456	0.00	\$985,456	0.00	\$985,456	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
HABITAT MANAGEMENT - 40120C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00
OTHER FUNDS	0	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00	165,929	0.00
TOTAL	\$0	0.00	\$165,929	0.00	\$165,929	0.00	\$165,929	0.00	\$165,929	0.00	\$165,929	0.00	\$165,929	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

MDC Pay Plan - 1400001														
PERSONAL SERVICES	0	0.00	711,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	711,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$711,117	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.														

RAWA - 1400003														
PERSONAL SERVICES	0	0.00	3,150,000	78.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	3,150,000	78.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	4,410,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	4,410,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
HABITAT MANAGEMENT - 40120C														
RAWA - 1400003														
PROGRAM-SPECIFIC	0	0.00	2,940,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,940,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$10,500,000	78.75	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri's apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.

A non-federal match of 25% is required.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	211	0.00	211	0.00	211	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	211	0.00	211	0.00	211	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$211	0.00	\$211	0.00	\$211	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

Recovering America's Wildlife - 1400012														
PERSONAL SERVICES	0	0.00	0	0.00	857,062	17.90	0	0.00	857,062	17.90	857,062	17.90	857,062	17.90
OTHER FUNDS	0	0.00	0	0.00	857,062	17.90	0	0.00	857,062	17.90	857,062	17.90	857,062	17.90
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,599,663	0.00	0	0.00	3,599,663	0.00	3,599,663	0.00	3,599,663	0.00
OTHER FUNDS	0	0.00	0	0.00	3,599,663	0.00	0	0.00	3,599,663	0.00	3,599,663	0.00	3,599,663	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,399,775	0.00	0	0.00	2,399,775	0.00	2,399,775	0.00	2,399,775	0.00

Committee Markup Annual

	HB 3006 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
HABITAT MANAGEMENT - 40120C														
Recovering America's Wildlife - 1400012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,399,775	0.00	0	0.00	2,399,775	0.00	2,399,775	0.00	2,399,775	0.00
OTHER FUNDS	0	0.00	0	0.00	2,399,775	0.00	0	0.00	2,399,775	0.00	2,399,775	0.00	2,399,775	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,856,500	17.90	\$0	0.00	\$6,856,500	17.90	\$6,856,500	17.90	\$6,856,500	17.90
Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).														

TOTAL - HABITAT MANAGEMENT	\$34,055,190	438.02	\$45,932,365	489.22	\$42,563,204	428.37	\$35,706,704	410.47	\$42,563,415	428.37	\$42,563,415	428.37	\$42,563,415	428.37
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**DEPARTMENT OF CONSERVATION**  
**Section 6.605 – Fish and Wildlife Management**

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This section includes funding for Fish and Wildlife Management, which includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$190,678) (\$159,011 Other Funds PS & \$31,677 Other Funds PD) & (0.54 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021  
Core reallocation in: \$2,071,198 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual	HB 3006 - CONSERVATION										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605														
FISH & WILDLIFE MANAGEMENT - 40125C														
CORE														
PERSONAL SERVICES	21,852,939	488.52	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78
OTHER FUNDS	21,852,939	488.52	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78	21,693,938	487.78
EXPENSE & EQUIPMENT	6,164,730	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00
OTHER FUNDS	6,164,730	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00	8,235,928	0.00
PROGRAM-SPECIFIC	884,896	0.00	853,219	0.00	853,219	0.00	853,219	0.00	853,219	0.00	853,219	0.00	853,219	0.00
OTHER FUNDS	884,896	0.00	853,219	0.00	853,219	0.00	853,219	0.00	853,219	0.00	853,219	0.00	853,219	0.00
TOTAL	\$28,902,565	488.52	\$30,783,085	487.78	\$30,783,085	487.78	\$30,783,085	487.78	\$30,783,085	487.78	\$30,783,085	487.78	\$30,783,085	487.78

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,298,611	0.00	1,298,611	0.00	1,298,611	0.00	1,298,611	0.00	1,298,611	0.00
OTHER FUNDS	0	0.00	0	0.00	1,298,611	0.00	1,298,611	0.00	1,298,611	0.00	1,298,611	0.00	1,298,611	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,298,611	0.00	\$1,298,611	0.00	\$1,298,611	0.00	\$1,298,611	0.00	\$1,298,611	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00



Committee Markup Annual			HB 3006 - CONSERVATION								Regular House Bills			
FY 2022			FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
BUDGET			DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605														
FISH & WILDLIFE MANAGEMENT - 40125C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00
OTHER FUNDS	0	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00	216,201	0.00
TOTAL	\$0	0.00	\$216,201	0.00	\$216,201	0.00	\$216,201	0.00	\$216,201	0.00	\$216,201	0.00	\$216,201	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

MDC Pay Plan - 1400001														
PERSONAL SERVICES	0	0.00	966,704	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	966,704	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$966,704	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.														

RAWA - 1400003														
PERSONAL SERVICES	0	0.00	1,575,000	39.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,575,000	39.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	2,205,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,205,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

Committee Markup Annual				HB 3006 - CONSERVATION								Regular House Bills		
FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605														
FISH & WILDLIFE MANAGEMENT - 40125C														
RAWA - 1400003														
PROGRAM-SPECIFIC	0	0.00	1,470,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,470,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$5,250,000	39.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri's apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.														
A non-federal match of 25% is required.														
Hatchery Operations - 1400004														
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
The requested increase will support fish production costs including fish food, liquid oxygen and purchasing fish from private fish producers, to help maintain the number and size of rainbow trout available for the angling public. The funding will be used to increase fish stocking through the purchase of trout from contractors, and accelerating fish growth with increased feeding.														
IT Projects - 1400005														
EXPENSE & EQUIPMENT	0	0.00	318,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.605  
FISH & WILDLIFE MANAGEMENT - 40125C

IT Projects - 1400005														
EXPENSE & EQUIPMENT	0	0.00	318,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00
OTHER FUNDS	0	0.00	318,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00	218,400	0.00
TOTAL	\$0	0.00	\$318,400	0.00	\$218,400	0.00	\$218,400	0.00	\$218,400	0.00	\$218,400	0.00	\$218,400	0.00

Several IT projects have been identified to improve the safety and efficiency of MDC agents, employees, and the systems they use. These include Conservation Agent Vehicle connectivity for 200 vehicles, radio encryption upgrades for 123 radios, Fleetwave software, Adobe license subscriptions, Identify Access Managment System, and MDC office door access maintenance.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,090	0.00	3,090	0.00	3,090	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,090	0.00	3,090	0.00	3,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,090	0.00	\$3,090	0.00	\$3,090	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

Recovering America's Wildlife - 1400012														
PERSONAL SERVICES	0	0.00	0	0.00	428,531	8.90	0	0.00	428,531	8.90	428,531	8.90	428,531	8.90
OTHER FUNDS	0	0.00	0	0.00	428,531	8.90	0	0.00	428,531	8.90	428,531	8.90	428,531	8.90
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,799,831	0.00	0	0.00	1,799,831	0.00	1,799,831	0.00	1,799,831	0.00
OTHER FUNDS	0	0.00	0	0.00	1,799,831	0.00	0	0.00	1,799,831	0.00	1,799,831	0.00	1,799,831	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,199,887	0.00	0	0.00	1,199,887	0.00	1,199,887	0.00	1,199,887	0.00

Committee Markup Annual	HB 3006 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605														
FISH & WILDLIFE MANAGEMENT - 40125C														
Recovering America's Wildlife - 1400012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,199,887	0.00	0	0.00	1,199,887	0.00	1,199,887	0.00	1,199,887	0.00
OTHER FUNDS	0	0.00	0	0.00	1,199,887	0.00	0	0.00	1,199,887	0.00	1,199,887	0.00	1,199,887	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,428,249	8.90	\$0	0.00	\$3,428,249	8.90	\$3,428,249	8.90	\$3,428,249	8.90
Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).														

TOTAL - FISH & WILDLIFE MANAGEMENT	\$28,902,565	488.52	\$37,734,390	527.28	\$36,144,546	496.68	\$32,716,297	487.78	\$36,147,636	496.68	\$36,147,636	496.68	\$36,147,636	496.68
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**DEPARTMENT OF CONSERVATION**  
**Section 6.610 – Recreation Management**

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This section includes funding for Recreation Management, which connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution

**Funding Source:** Conservation Commission Fund (0609)

**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$3,996,578) (\$2,624,532 Other Funds E&E & \$1,372,046 Other Funds PD) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021

Core reallocation in: \$2,173,593 Other Funds PS & 65.90 FTE reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

HB 3006 - CONSERVATION

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610														
RECREATION MANAGEMENT - 40130C														
CORE														
PERSONAL SERVICES	8,878,697	220.31	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21
OTHER FUNDS	8,878,697	220.31	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21	11,052,290	286.21
EXPENSE & EQUIPMENT	5,142,815	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00
OTHER FUNDS	5,142,815	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00	2,518,283	0.00
PROGRAM-SPECIFIC	3,468,759	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00
OTHER FUNDS	3,468,759	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00	2,096,713	0.00
TOTAL	\$17,490,271	220.31	\$15,667,286	286.21	\$15,667,286	286.21	\$15,667,286	286.21	\$15,667,286	286.21	\$15,667,286	286.21	\$15,667,286	286.21

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	744,899	0.00	744,899	0.00	744,899	0.00	744,899	0.00	744,899	0.00
OTHER FUNDS	0	0.00	0	0.00	744,899	0.00	744,899	0.00	744,899	0.00	744,899	0.00	744,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$744,899	0.00	\$744,899	0.00	\$744,899	0.00	\$744,899	0.00	\$744,899	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00

Committee Markup Annual				HB 3006 - CONSERVATION								Regular House Bills					
				FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610																	
RECREATION MANAGEMENT - 40130C																	
Pay Plan FY22-Cost to Continue - 0000013																	
PERSONAL SERVICES				0	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00
OTHER FUNDS				0	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00	87,903	0.00
TOTAL				\$0	0.00	\$87,903	0.00	\$87,903	0.00	\$87,903	0.00	\$87,903	0.00	\$87,903	0.00	\$87,903	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.																	

MDC Pay Plan - 1400001																
PERSONAL SERVICES			0	0.00	488,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS			0	0.00	488,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$0	0.00	\$488,164	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.																

RAWA - 1400003																
PERSONAL SERVICES			0	0.00	630,000	15.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS			0	0.00	630,000	15.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT			0	0.00	882,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS			0	0.00	882,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 3006 - CONSERVATION

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610														
RECREATION MANAGEMENT - 40130C														
RAWA - 1400003														
PROGRAM-SPECIFIC	0	0.00	588,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	588,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,100,000	15.75	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri's apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.

A non-federal match of 25% is required.

MRAP - 1400006														
PERSONAL SERVICES	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00
OTHER FUNDS	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00	76,000	0.00
EXPENSE & EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00
OTHER FUNDS	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00
PROGRAM-SPECIFIC	0	0.00	330,000	0.00	330,000	0.00	330,000	0.00	330,000	0.00	330,000	0.00	330,000	0.00
OTHER FUNDS	0	0.00	330,000	0.00	330,000	0.00	330,000	0.00	330,000	0.00	330,000	0.00	330,000	0.00
TOTAL	\$0	0.00	\$430,000	0.00	\$430,000	0.00	\$430,000	0.00	\$430,000	0.00	\$430,000	0.00	\$430,000	0.00

Additional funding is needed to expand the MRAP program from 15,000 acres to 30,000 acres. MRAP provides annual incentive payments to private landowners who open their land for public access recreational activities such as hunting, fishing, and wildlife viewing. This request will increase cost share with landowners by \$330K (~\$310K in FY 21). It includes \$76K PS to move 4 part-time staff to full-time, and \$24K for equipment.

Biodiversity Grants - 1400007														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00



Committee Markup Annual

HB 3006 - CONSERVATION

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610														
RECREATION MANAGEMENT - 40130C														
Biodiversity Grants - 1400007														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

This funding will allow MDC to pilot a biodiversity credit trading program for row crop producers in Missouri. In the pilot, the landowner will be able get up to 3 credits per acre in a tiered system that pays depending on how many species of flowering plants are planted and maintained in the planting. MDC currently estimate \$35/credit. The pilot expires at the end of the 2024 cropping season.

Challenge Grants - 1400008														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This is an expansion of the Challenge Grant Program that began in Kansas City in 2021. Funding will provide challenge grants to a local partner (non-profits or city/county departments) in St. Louis (\$250K) and Springfield (\$250K) to develop work for underserved youth by providing job skills training in native habitat restoration and management.

Some matching funds are required from the local partner/grantee in each city.

Radio Repeater Replacement - 1400009														
EXPENSE & EQUIPMENT	0	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00

Committee Markup Annual

HB 3006 - CONSERVATION

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610														
RECREATION MANAGEMENT - 40130C														
Radio Repeater Replacement - 1400009														
EXPENSE & EQUIPMENT	0	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00
OTHER FUNDS	0	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00	377,000	0.00
TOTAL	\$0	0.00	\$377,000	0.00	\$377,000	0.00	\$377,000	0.00	\$377,000	0.00	\$377,000	0.00	\$377,000	0.00

This funding will allow MDC to replace 29 repeaters at \$13k each. MDC needs authority for 52 radio repeaters in FY23. This will add to the \$300K appropriation authority provided last year for 23 replacements (29+23=52). This will complete the project to replace all radio repeaters statewide.

This is the fourth year in a multi-year, \$2.4M program to replace this aging equipment (transition from analog to digital) that has reached the end of its useful life

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	659	0.00	659	0.00	659	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	659	0.00	659	0.00	659	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$659	0.00	\$659	0.00	\$659	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

Recovering America's Wildlife - 1400012														
PERSONAL SERVICES	0	0.00	0	0.00	171,413	3.50	0	0.00	171,413	3.50	171,413	3.50	171,413	3.50
OTHER FUNDS	0	0.00	0	0.00	171,413	3.50	0	0.00	171,413	3.50	171,413	3.50	171,413	3.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	719,933	0.00	0	0.00	719,933	0.00	719,933	0.00	719,933	0.00
OTHER FUNDS	0	0.00	0	0.00	719,933	0.00	0	0.00	719,933	0.00	719,933	0.00	719,933	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	479,955	0.00	0	0.00	479,955	0.00	479,955	0.00	479,955	0.00

## Committee Markup Annual

**HB 3006 - CONSERVATION**

### Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610														
RECREATION MANAGEMENT - 40130C														
Recovering America's Wildlife - 1400012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	479,955	0.00	0	0.00	479,955	0.00	479,955	0.00	479,955	0.00
OTHER FUNDS	0	0.00	0	0.00	479,955	0.00	0	0.00	479,955	0.00	479,955	0.00	479,955	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,371,301	3.50	\$0	0.00	\$1,371,301	3.50	\$1,371,301	3.50	\$1,371,301	3.50

Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).

MO Hives - 1400013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Funding for apiary programs.

TOTAL - RECREATION MANAGEMENT	\$17,490,271	220.31	\$19,850,353	301.96	\$19,378,389	289.71	\$18,007,088	286.21	\$19,629,048	289.71	\$19,629,048	289.71	\$19,629,048	289.71
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**DEPARTMENT OF CONSERVATION**  
**Section 6.615 – Education and Communication**

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This section includes funding for Education and Communication, which includes actions that provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$670,190) (\$403,080 Other Funds PS & \$267,110 Other Funds PD) & (12.98 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021  
Core reallocation in: \$563,033 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual			HB 3006 - CONSERVATION								Regular House Bills			
FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615														
EDUCATION & COMMUNICATION - 40135C														
CORE														
PERSONAL SERVICES	9,491,248	217.23	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25
OTHER FUNDS	9,491,248	217.23	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25	9,088,168	204.25
EXPENSE & EQUIPMENT	7,137,234	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00
OTHER FUNDS	7,137,234	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00	7,700,267	0.00
PROGRAM-SPECIFIC	499,312	0.00	232,202	0.00	232,202	0.00	232,202	0.00	232,202	0.00	232,202	0.00	232,202	0.00
OTHER FUNDS	499,312	0.00	232,202	0.00	232,202	0.00	232,202	0.00	232,202	0.00	232,202	0.00	232,202	0.00
TOTAL	\$17,127,794	217.23	\$17,020,637	204.25	\$17,020,637	204.25	\$17,020,637	204.25	\$17,020,637	204.25	\$17,020,637	204.25	\$17,020,637	204.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	541,594	0.00	541,594	0.00	541,594	0.00	541,594	0.00	541,594	0.00
OTHER FUNDS	0	0.00	0	0.00	541,594	0.00	541,594	0.00	541,594	0.00	541,594	0.00	541,594	0.00
TOTAL	\$0	0.00	\$0	0.00	\$541,594	0.00	\$541,594	0.00	\$541,594	0.00	\$541,594	0.00	\$541,594	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00

Committee Markup Annual

Committee Markup Annual	HB 3006 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615														
EDUCATION & COMMUNICATION - 40135C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00
OTHER FUNDS	0	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00	93,977	0.00
TOTAL	\$0	0.00	\$93,977	0.00	\$93,977	0.00	\$93,977	0.00	\$93,977	0.00	\$93,977	0.00	\$93,977	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

MDC Pay Plan - 1400001															
PERSONAL SERVICES		0	0.00	403,514	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	403,514	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$403,514	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment; all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.															

RAWA - 1400003															
PERSONAL SERVICES		0	0.00	945,000	23.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	945,000	23.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT		0	0.00	1,323,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	1,323,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 3006 - CONSERVATION										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.615  
EDUCATION & COMMUNICATION - 40135C

RAWA - 1400003														
PROGRAM-SPECIFIC	0	0.00	882,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	882,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,150,000	23.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This is a request for federal spending authority related to a national legislative initiative that would provide \$1.4 billion annually to the Wildlife Conservation Restoration Program for proactive, voluntary efforts led by the states, territories and tribal nations to prevent vulnerable wildlife from becoming endangered (Senate Bill S. 2372 sponsored by Sen. Roy Blunt). If passed, Missouri's apportionment would be approximately \$21M annually. These funds are expected to be dedicated and permanent.

A non-federal match of 25% is required.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,297	0.00	1,297	0.00	1,297	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,297	0.00	1,297	0.00	1,297	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,297	0.00	\$1,297	0.00	\$1,297	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

Recovering America's Wildlife - 1400012														
PERSONAL SERVICES	0	0.00	0	0.00	257,119	5.40	0	0.00	257,119	5.40	257,119	5.40	257,119	5.40
OTHER FUNDS	0	0.00	0	0.00	257,119	5.40	0	0.00	257,119	5.40	257,119	5.40	257,119	5.40
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,079,898	0.00	0	0.00	1,079,898	0.00	1,079,898	0.00	1,079,898	0.00
OTHER FUNDS	0	0.00	0	0.00	1,079,898	0.00	0	0.00	1,079,898	0.00	1,079,898	0.00	1,079,898	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	719,933	0.00	0	0.00	719,933	0.00	719,933	0.00	719,933	0.00

Committee Markup Annual	HB 3006 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615														
EDUCATION & COMMUNICATION - 40135C														
Recovering America's Wildlife - 1400012														
PROGRAM-SPECIFIC														
OTHER FUNDS														
TOTAL														
Governor's Amendment #2023-23 - This amendment is related to the Federal Recovering America's Wildlife Act (RAWA).														

TOTAL - EDUCATION & COMMUNICATION	\$17,127,794	217.23	\$20,668,128	227.75	\$19,713,158	209.65	\$17,656,208	204.25	\$19,714,455	209.65	\$19,714,455	209.65	\$19,714,455	209.65
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**DEPARTMENT OF CONSERVATION**  
**Section 6.620 – Conservation Business Services**

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This section includes funding for Conservation Business Services, which includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operation and maintenance.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$881,801) Other Funds PD & (0.01 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021  
Core reallocation in: \$547,668 (\$305,246 Other Funds PS & \$242,422 Other Funds E&E) reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**GOVERNOR:**

Core reduction: (\$250,000) Other Funds E&E reduction of one-time funding added in the FY 2022 budget for costs associated with Teleworking efficiencies  
Core reallocation in: \$250,000 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Same as Governor – no additional core changes

**CONFERENCE:**

Same as Governor – no additional core changes

Committee Markup Annual	HB 3006 - CONSERVATION										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620														
CONSERVATION BUSINESS SERVICES - 40140C														
CORE														
PERSONAL SERVICES	15,978,789	331.08	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07
OTHER FUNDS	15,978,789	331.08	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07	16,284,035	331.07
EXPENSE & EQUIPMENT	34,301,204	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00
OTHER FUNDS	34,301,204	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00	34,543,626	0.00
PROGRAM-SPECIFIC	4,178,591	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
OTHER FUNDS	4,178,591	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
TOTAL	\$54,458,584	331.08	\$54,124,451	331.07	\$54,124,451	331.07	\$54,124,451	331.07	\$54,124,451	331.07	\$54,124,451	331.07	\$54,124,451	331.07

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	982,846	0.00	982,846	0.00	982,846	0.00	982,846	0.00	982,846	0.00
OTHER FUNDS	0	0.00	0	0.00	982,846	0.00	982,846	0.00	982,846	0.00	982,846	0.00	982,846	0.00
TOTAL	\$0	0.00	\$0	0.00	\$982,846	0.00	\$982,846	0.00	\$982,846	0.00	\$982,846	0.00	\$982,846	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00

Committee Markup Annual

HB 3006 - CONSERVATION

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620														
CONSERVATION BUSINESS SERVICES - 40140C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00
OTHER FUNDS	0	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00	157,982	0.00
TOTAL	\$0	0.00	\$157,982	0.00	\$157,982	0.00	\$157,982	0.00	\$157,982	0.00	\$157,982	0.00	\$157,982	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Op Ex Coordinator - 0000017														
PERSONAL SERVICES	0	0.00	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00
OTHER FUNDS	0	0.00	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	11,886	0.00	11,886	0.00	11,886	0.00	11,886	0.00	11,886	0.00
OTHER FUNDS	0	0.00	0	0.00	11,886	0.00	11,886	0.00	11,886	0.00	11,886	0.00	11,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00	\$73,886	0.00	\$73,886	0.00	\$73,886	0.00

Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.

MDC Pay Plan - 1400001														
PERSONAL SERVICES	0	0.00	726,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.620  
CONSERVATION BUSINESS SERVICES - 40140C

MDC Pay Plan - 1400001														
PERSONAL SERVICES	0	0.00	726,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	726,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$726,127	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of “Highly Successful Performance” or “Exceptional Performance” for performance pay.

IT Projects - 1400005														
EXPENSE & EQUIPMENT	0	0.00	436,000	0.00	436,000	0.00	436,000	0.00	436,000	0.00	436,000	0.00	436,000	0.00
OTHER FUNDS	0	0.00	436,000	0.00	436,000	0.00	436,000	0.00	436,000	0.00	436,000	0.00	436,000	0.00
TOTAL	\$0	0.00	\$436,000	0.00	\$436,000	0.00	\$436,000	0.00	\$436,000	0.00	\$436,000	0.00	\$436,000	0.00

Several IT projects have been identified to improve the safety and efficiency of MDC agents, employees, and the systems they use. These include Conservation Agent Vehicle connectivity for 200 vehicles, radio encryption upgrades for 123 radios, Fleetwave software, Adobe license subscriptions, Identify Access Managment System, and MDC office door access maintenance.

Heavy Equipment - 1400010														
EXPENSE & EQUIPMENT	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00

Committee Markup Annual

HB 3006 - CONSERVATION

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620														
CONSERVATION BUSINESS SERVICES - 40140C														
Heavy Equipment - 1400010														
EXPENSE & EQUIPMENT	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
OTHER FUNDS	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
This request is to cover the estimated increase in cost of scheduled replacements of heavy equipment, fleet vehicles, marine (boats, motors, and trailers), ATVs, and trailers. Funding is needed to offset the following projected increases: 5% for fleet (\$212,500), marine, and ATV/UTV replacements; 10% (\$7,500) for trailer replacements; and 15% (\$330,000) for heavy equipment replacements.														

Property Insurance Coverage - 1400011														
EXPENSE & EQUIPMENT	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to cover an increase in MDC's property insurance premiums that provide insurance coverage for Department-owned property. Premiums have increased over the last several years and are anticipated to increase an additional 15% based on information provided from OA Risk Management.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,383	0.00	3,383	0.00	3,383	0.00

Committee Markup Annual

HB 3006 - CONSERVATION														Regular House Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620														
CONSERVATION BUSINESS SERVICES - 40140C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,383	0.00	3,383	0.00	3,383	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,383	0.00	3,383	0.00	3,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,383	0.00	\$3,383	0.00	\$3,383	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - CONSERVATION BUSINESS SERVICI	\$54,458,584	331.08	\$56,219,560	331.07	\$56,325,165	331.07	\$56,325,165	331.07	\$56,328,548	331.07	\$56,328,548	331.07	\$56,328,548	331.07
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**DEPARTMENT OF CONSERVATION**  
**Section 6.625 – Staff Development and Benefits**

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This section includes funding for Staff Development and Benefits, which includes recruitment, retention, benefits, performance management, and employee development.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$1,183,961) (\$1,167,961 Other Funds PS & \$16,000 Other Funds PD) & (24.62 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021  
Core reallocation in: \$276,087 Other Funds E&E reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 3006 - CONSERVATION														Regular House Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER		
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625															
STAFF DEVELOPMENT & BENEFITS - 40145C															
CORE															
PERSONAL SERVICES	17,785,571	95.65	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	
OTHER FUNDS	17,785,571	95.65	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	16,617,610	71.03	
EXPENSE & EQUIPMENT	2,167,021	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	
OTHER FUNDS	2,167,021	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	2,443,108	0.00	
PROGRAM-SPECIFIC	16,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	16,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$19,968,592	95.65	\$19,060,718	71.03	\$19,060,718	71.03	\$19,060,718	71.03	\$19,060,718	71.03	\$19,060,718	71.03	\$19,060,718	71.03	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	203,921	0.00	203,921	0.00	203,921	0.00	203,921	0.00	203,921	0.00	
OTHER FUNDS	0	0.00	0	0.00	203,921	0.00	203,921	0.00	203,921	0.00	203,921	0.00	203,921	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$203,921	0.00	\$203,921	0.00	\$203,921	0.00	\$203,921	0.00	\$203,921	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00	
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Committee Markup Annual

Committee Markup Annual	HB 3006 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625														
STAFF DEVELOPMENT & BENEFITS - 40145C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00
OTHER FUNDS	0	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00	47,271	0.00
TOTAL	\$0	0.00	\$47,271	0.00	\$47,271	0.00	\$47,271	0.00	\$47,271	0.00	\$47,271	0.00	\$47,271	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

MDC Pay Plan - 1400001														
PERSONAL SERVICES	0	0.00	154,374	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	154,374	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$154,374	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request would fund (1) a compensation plan (\$2.65M) that includes: a 2% labor market adjustment, years of services adjustment and performance pay; and (2) review of jobs in grades 1-6 as part of the 3-year cyclical reviews (\$0.8M). The compensation plan impacts all staff and all salary ranges for market adjustment, all successful staff for years of service and staff that achieve overall ratings of "Highly Successful Performance" or "Exceptional Performance" for performance pay.														

MDC Health Insurance CTC - 1400002														
PERSONAL SERVICES	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00

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	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625														
STAFF DEVELOPMENT & BENEFITS - 40145C														
MDC Health Insurance CTC - 1400002														
PERSONAL SERVICES	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00
OTHER FUNDS	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000	0.00
TOTAL	\$0	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00

This request represents a 2% increase in employee contributions to the Conservation Employees' Benefits Plan (CEBP or Plan).

The Conservation Employees' Benefits Plan Board of Trustees works with the Plan's consultant each year to review claims expense and Plan revenues to project costs for the upcoming plan year. As a result of this analysis, the Board voted to increase health insurance premiums by 2% for the second half of CY 22. (Commission and Employee contributions increase by 2%.) Plan expenses and budget are based on a calendar year.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,783	0.00	1,783	0.00	1,783	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,783	0.00	1,783	0.00	1,783	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,783	0.00	\$1,783	0.00	\$1,783	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - STAFF DEVELOPMENT & BENEFITS	\$19,968,592	95.65	\$19,482,363	71.03	\$19,531,910	71.03	\$19,531,910	71.03	\$19,533,693	71.03	\$19,533,693	71.03	\$19,533,693	71.03
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**DEPARTMENT OF CONSERVATION**  
**Section 6.627 – Enterprise Resource Planning (ERP) System**

Page N/A

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

**Legal Basis:**

**Funding Source:** General Revenue

**FY 2022 GR W/H:** N/A

**DEPARTMENT:**

New Decision Item recommended by the House.

**GOVERNOR:**

New Decision Item recommended by the House.

**HOUSE:**

New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

**SENATE:**

Did not recommend

**CONFERENCE:**

Same as Senate – no additional changes

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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.627														
ERP SUBJECT MATTER EXPERT - 40034C														
ERP Subject Matter Experts - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,200	0.50	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,200	0.50	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	\$0	0.00	\$0	0.00	\$0	0.00
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.														
TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF CONSERVATION**  
**Share the Harvest**

Page 314

This section would provide funding for the Share the Harvest Program.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$300,000) Other Funds PD – reduction

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.628														
SHARE THE HARVEST - 40036C														
CORE														
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SHARE THE HARVEST	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF CONSERVATION**  
**Section 6.626 – Vehicle Checkpoints**

Page 316

This section provides for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.

**Legal Basis:**

**Funding Source:** Conservation Commission Fund (0609)

**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1) Other Funds PD reduction

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core restoration: \$1 Other Funds PD restoration for vehicle checkpoints

**SENATE:**

Core reduction: (\$1) Other Funds PD reduction

**CONFERENCE:**

Core restoration: \$1 Other Funds PD restoration for vehicle checkpoints

Same as House – no additional core changes

Committee Markup Annual	HB 3006 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.629														
VEHICLE CHECKPOINTS - 40046C														
CORE														
PROGRAM-SPECIFIC	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00
TOTAL - VEHICLE CHECKPOINTS	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00



DEPARTMENT OF CONSERVATON

Sign Repair

Page 318

This section would provide funding for sign repair.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) Other Funds E&E – reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 3006 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.630														
CONSERVATION SIGN REPAIR - 40032C														
CORE														
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CONSERVATION SIGN REPAIR	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF CONSERVATION**  
**Control of Black Vultures**

Page 320

This section provides funding for the control of Black Vultures.

**Legal Basis:** Article IV, Sections 40 – 46, MO Constitution  
**Funding Source:** Conservation Commission Fund (0609)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$300,000) Other Funds PD – reduction

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

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FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.631															
WILDLIFE - 40055C															
CORE															
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	